



County of Fairfax, Virginia

MEMORANDUM

DATE: DEC 19 2008

TO: Board of Supervisors

FROM: Anthony H. Griffin 
County Executive

SUBJECT: Summary of Input from the Community Dialogues and Employee Brownbags on the FY 2010 Annual Budget

Through 20 Community Dialogue meetings, 5 Employee Brownbags, and online and telephone forums for public questions, suggestions, and comments, the County has engaged in a more robust public input process at an earlier juncture than in any budget cycle in recent memory. Additionally, the parallel and highly visible Lines of Business process, with all associated agency presentations and documents available online, has brought an even greater amount of transparency than was already provided through the publication of all budget documents on the County website. The 20 Community Dialogues engaged 718 members of the public, and DMB has received overwhelmingly positive feedback from the public and staff. It should be noted that the evaluation forms asked participants 7 questions to assess whether the dialogues and resources provided were helpful, met their expectations, enhanced their understanding of the budget, whether their participation was valued and would they recommend the community dialogues to others. On a 5 point scale, the average response for each question exceeded 4. The Office of Public Affairs conducted an extensive amount of outreach, including 2 news releases, 2 Washington Post ads, 2 Fairfax County times ads, 1900 flyers distributed to school and community groups, and 300 posters posted at Schools and County facilities, extensive use of Channel 16 and social media public service announcements and prominently featuring the budget landing page on the County's website throughout the fall. Public participation in the Community Dialogue meetings was somewhat demographically skewed. It should be noted that more than 55 percent of participants were between the ages of 36 and 55, 83 percent were Caucasian, over two-thirds were female, and the average participant had been a Fairfax County resident for 20 years. The most effective mechanisms for reaching the public, as reported by Community Dialogue participants, were through existing organizations, friends, coworkers, and local news coverage rather than paid advertising. This process was an extensive undertaking for staff, as the typical session required a commitment of 4-7 members of DMB (depending on the level of registration), 2 FCPS staff members, an OPA representative, as well as staff available at meeting sites for facility management duties, in most cases outside of business hours.

As part of the community dialogues, 72 facilitated small groups containing 718 total members of the public were asked 3 questions in their facilitated small group discussions. Detailed summaries have been provided on the County website. The top responses are summarized as follows:

Question one asked: Considering what you value about Fairfax County, what services do you: A. View as critical and oppose reductions that would change the quality and level of service. B. View as important but in this fiscal environment would support certain reductions. And, C. View as non-essential and are willing to do without. Top 5 group responses for County and School services are identified in the tables below:

1a. View as critical and oppose reductions that would change the quality and level of service			
County Services		FCPS Services	
Public Safety	43	Class Size	21
Human Services	24	Schools	19
Clinic Room Aides	19	Instruction	10
Homeless Services	14	Special Education	9
CSB	10	Adult Education	5
Mental Health Services	10	Teacher Salaries	5

1b. View as important but in this fiscal environment would support certain reductions			
County Services		FCPS Services	
Parks	17	School Transportation	11
Library hours	15	Foreign Language in Elementary Schools (FLES)	6
Libraries	9	Language Immersion	6
Revitalization	5	Gifted and Talented Programs	5
FASTRAN	4	Schools	4
Parks Capital Improvements	4	AP and IB Programs	4
Park Hours	4		

1c. View as non-essential and are willing to do without			
County Services		FCPS Services	
Revitalization	4	Foreign Language in Elementary Schools (FLES)	9
Travel and Training	3	Don't pay for AP and IB tests	3
Across-the-board Reductions	2	Language Immersion	3
Economic Development	2	County/Schools Admin. Duplication	2
Parks Hours	2	ESOL	2
		Full Day Kindergarten	2
		Project Excel	2
		Sleep Study	2
		Schools Transportation	2

While the comparably low number of responses to question 1c “view as non-essential and are willing to do without,” generated a comparably low number of modal responses, some common themes emerged. More than half of responses pertained to schools. Various parks programs, foreign language programs, gifted programs, hours of service, and other new programs and initiatives were identified multiple times in some manner.

Question two asked: Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? The top 10 responses are identified in the table below:

Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget?	
Increase Real Estate tax rate to maintain taxes paid at current level	17
Explore revenue options	10
Increase volunteerism	9
Review services for inefficiencies	5
Streamline Schools transportation system	5
Consolidate transportation in school system and increase allowable walk to school distance and criteria	4
Increase real estate tax rate	4
Increase taxes and fees	4
Lobby General Assembly for increased revenue authority	4
<i>Seven responses tied for 10th</i>	3

Question three asked: What do you want County and School decision makers to consider before making their final decision on the FY 2010 budget? The top 10 responses are identified in the table below:

What do you want County and School decision makers to consider before making their final decision on the FY 2010 budget?	
Protect vulnerable populations	9
Increase Real Estate tax rate to maintain taxes paid at current level	7
Increase Real Estate tax rate	4
Increase user fees	4
Don't allow across-the-board cuts without considering the impact in another area	3
Increase Parks fees	3
Schools	3
<i>Fifteen responses tied for 8th</i>	2

Additionally, the 5 Employee Brownbags engaged 197 employees, and have received very positive feedback as well. Employee satisfaction with the brownbags as measured by similar evaluation forms is consistent with the Community Dialogue feedback, as the average response exceeded 4 out of 5 for all questions. Employees were reached via Courier articles, newslinks, posters, and prominent placement on the infoweb among other mechanisms. More than 95 percent of attendees were full-time merit employees, while participation was evenly split between employees that have been with the County for more 10 years and those that have not. Employee brownbag sessions involved 4-8 members of DMB as well as the Director of Human Resources.

As part of the Employee Brownbags, 19 facilitated small groups containing 197 total employees were asked 2 questions in their facilitated small group discussions. Detailed summaries will be provided on the County infoweb. The top group responses are summarized as follows:

Question 1a asked: What specific suggestions for reductions do you have to help develop the FY 2010 Budget? Duplicated responses are identified in the table below:

1a. What specific suggestions for reductions do you have to help develop the FY 2010 Budget?	
Consolidation	9
4 day work week	4
Look at increased electronic publication and dissemination of all County publications	3
Compensation increases	2
Eliminate take-home vehicles	2
Hiring Freeze	2
Increase use of teleconferencing	2
Library Hours	2
Management	2

Question 1b asked: What programs and services are essential and should result in minimal reduction? Duplicated responses are identified in the table below:

1b. What programs and services are essential and should result in minimal reduction?	
Public Safety	8
Human Services	4
Schools	3
Services to vulnerable populations	3
Health Department	2
Mental Health services	2
Public Safety core/emergency functions	2
Public Works	2
Schools – Instruction	2
Senior Services	2

Question two asked: What do you want School and County decision-makers to consider before making their final decision? Duplicated responses are identified in the table below:

2. What do you want School and County decision-makers to consider before making their final decision?	
Protect vulnerable populations	4
Don't allow across-the-board cuts without considering the impact in another area	3
Increase Real Estate tax rate	3
Reinstate decals	3
Don't balance the budget on the back of employees	2
Preserve the safety net	2
Workforce reduction	2

Generally, employees participating in the Employee Brownbags were eager to point out areas for potential reduction within their own agencies, rather than pointing to different services and agencies for reductions. The vast majority of those participating took ownership of the process, using the forum to provide real suggestions and willingness to bear some share of the pain, rather than a venue for complaints.

As of December 5, DMB has processed 1,497 distinct comments via telephone and web submission, including 663 comments primarily addressing the County, 718 addressing the Schools, and 116 addressing both. A rough printout of all online and telephone comments is available at the County Executive Meetings. Preliminary totals for the 5 most common County topics with the number of comments were compensation (74), taxes (55), community and recreation (52), expenditures (47), and health (37). As of December 9, DMB has published responses to 72 combined questions and suggestions from employees and the public, in addition to 52 Board of Supervisors inquiries. DMB is currently working with agency staff to respond to more than 60 additional employee, public, and BOS suggestions and inquiries.

Parallel to the extensive public input process, every general fund or general fund-supported agency in the County has presented reduction options totaling 15 percent of general fund expenditures to the Board of Supervisors over the course of 9 meeting days through the fall. Presentations included many innovative proposals for efficiency and cost-saving initiatives, reductions in levels of service, and alternative recommendations for use of other funding streams. This process has required a high level of commitment from the Board of Supervisors, agency directors and fiscal staff, DMB staff, the Office of the County Executive, OPA, and many others.

The telephone hotline and web comment form will be taken down on December 19 for consideration in the FY 2010 Advertised Budget Plan. To date, the public input process for the Adopted budget process has yet to be determined. DMB fully anticipates going through the normal spring process at a higher volume, including public hearings, budget presentations to community organizations, and responding to Board inquiries. While budget decisions will at that point be in the hands of the Board of Supervisors, it would be prudent to discuss at this time what other steps, if any, DMB should take to solicit and/or facilitate public input in the spring.

A number of lessons can be drawn in looking back on the enhanced public input process that was provided for the FY 2010 budget process. First, the community dialogues and employee brownbags required many staff hours. This effort would not have been possible without the commitment of a substantial amount of personal time from staff of DMB and other agencies. DMB staff participated in two full days of facilitation training in preparation for the community dialogues, and a team of staff engaged in five months of planning before the first community dialogue. Second, the volume of input coming from the web required an extensive amount of staff time to review, categorize, and respond to suggestions and comments. This required an extensive amount of work from both DMB and agency staff, as the Board of Supervisors' Q&A process from the spring was essentially brought to the fall, requiring responses to extensive public and employee Q&As in addition to the added workload of Board-initiated Q&As coming from the LOBS meeting, and LOBS reduction presentations concurrent with the budget submission and review time frame. Third, participants were very happy to be engaged in the budget process at a higher level. However, many participants were disappointed and uncomfortable to not have a proposed budget to respond to. Participants often struggled to grasp the more abstract exercise of identifying and categorizing discrete services with a limited familiarity of the budget. Consequently, much of the input received was more successful at outlining broad categories or principles, which in most cases closely matched Board priorities, than identifying specific areas useful for the purpose of making budget reductions. Finally, while online comments were somewhat more negative in tone than community dialogue groups, comments were by and large positive regardless of the medium.

It is safe to conclude that to this point, the enhanced public input and LOBS process have been overwhelmingly successful. We look forward to the continued involvement of the community once my budget proposal for FY 2010 is released in February through the public hearing process and opportunities for online community input.

cc: Jack D. Dale, Superintendent, Fairfax County Public Schools
Verdia L. Haywood, Deputy County Executive
Edward L. Long, Jr., Deputy County Executive
David J. Molchany, Deputy County Executive
Robert A. Stalzer, Deputy County Executive
Senior Management Team

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

a. View as critical and oppose reductions that would change the quality and level of service?

Program and/or Service	Number of Items Repeated
Public Safety	43
Human Services	24
Protect class size	21
Clinic Room Aides	19
Schools	19
Homeless Services	14
CSB	10
Mental Health services	10
Schools - Instruction	10
Affordable Housing	9
Schools - Special Education	9
Parks	8
FASTRAN	7
Services to vulnerable populations	7
Libraries	6
Penny for Affordable Housing	6
Schools - Adult Education	5
Schools - Teacher Salaries	5
Senior services	5
School Age Child Care (SACC)	4
Alcohol & Drug services	4
Community Services Board	3
Family Services	3
Police Department	3

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

a. View as critical and oppose reductions that would change the quality and level of service?
(continued)

Program and/or Service	Number of Items Repeated
Transportation	3
Adult day care	2
Children services	2
Dial-a-ride	2
Housing Penny Fund	2
Land development services	2
Mental Retardation services	2
School Resource Officers	2
Schools - Compensation Increases	2
Schools - Early Childhood education	2
Schools - ESOL	2
Schools - Minority Achievement	2
Zoning Enforcement	2
Affordable Health Care	1
All	1
Animal Shelter	1
Archaeology position in Parks	1
At Risk families	1
Autism services	1
Avoid reductions with greater long-term costs	1
Child Care Assistance Referral (CCAR)	1
Child protective services	1
Child therapists	1
Childcare Tuition Assistance	1

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

(continued)

Program and/or Service	Number of Items Repeated
Community Healthcare networks	1
Community Recreation Services	1
Community Services Board Transportation	1
Consolidated Community Funding pool	1
County Extension Agent	1
Courts	1
Crisis Link hotline	1
Critical disabled services	1
Day care services	1
Developmentally disabled programs	1
Disabilities and Mental Retardation Services	1
Domestic Violence services	1
Early Intervention services for children	1
Economic Development	1
Emergency Family Shelters	1
Emergency Human Services	1
Emergency rent payment program	1
Employment Services	1
Energy saving functions	1
Environment	1
Explore revenue options	1
Fairfax CONNECTOR	1

Community Dialogue Summary

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Question #1 - Considering what you value about Fairfax County, what services do you:

a. View as critical and oppose reductions that would change the quality and level of service?
(continued)

Program and/or Service	Number of Items Repeated
Funding for Criminal justice programs	1
Health	1
Health and safety	1
Housing 1st Initiative	1
Human Services for most needy	1
Human Services Transportation	1
Increase user fees before cutting services	1
Meal Programs	1
Metro/VRE Contributions	1
No across-the-board cuts	1
Nonprofit contracts	1
Nonprofit social services	1
Nothing is off the table	1
Programs that have demonstrated effectiveness	1
Public Health Clinics	1
Public Safety response time	1
Public Works	1
School Crossing Guards	1
Schools - Accelerated Programs	1
Schools - Adult Education self-supporting	1
Schools - Adult ESL	1
Schools - After School activities to keep kids out of trouble	1
Schools - After School programs	1
Schools - AP and IB Programs	1

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718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

**a. View as critical and oppose reductions that would change the quality and level of service?
(continued)**

Program and/or Service	Number of Items Repeated
Schools - Arts	1
Schools - Direct Student Contact	1
Schools - Full day pre-k and primary education for low income	1
Schools - High School and family literacy	1
Schools - High School Guidance Counselors	1
Schools - K-12	1
Schools - Language Immersion	1
Schools - Maintenance	1
Schools - Modified Calendar program	1
Schools - Music and Art Programs	1
Schools - No cut in teachers	1
Schools - Physical Education	1
Schools - Quality of education including arts in schools	1
Schools - reading teachers	1
Schools - SLEEP Program	1
Schools - Special Education Transportation	1
Schools - Training	1
Schools - Transportation	1
Senior services	1
Senior Services Transportation	1
Seniors and Disabled services	1
Services to lowest level income	1
Services to mentally and physically disabled	1
Sliding fee for senior centers	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

a. View as critical and oppose reductions that would change the quality and level of service?
(continued)

Program and/or Service	Number of Items Repeated
Special needs programs	1
Stormwater	1
Subsidized Housing	1
Suicide Hotline	1
Support to nonprofits	1
Target Undocumented Immigrants	1
Therapeutic Intervention Services (0-6 years)	1
Traffic safety	1
Transit	1
Volunteers coordination	1
Women's Commission	1
Zoning and neighborhood stabilization	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?

Program and/or Service	Number of Items Repeated
Parks	17
Library hours	15
Schools - Transportation	11
Libraries	9
Revitalization	5
Schools - Foreign Language in Elementary Schools (FLES)	6
Schools - Language Immersion	6
Schools - Gifted and Talented Programs	5
FASTRAN	4
Parks Capital Improvements	4
Parks Hours	4
Schools	4
Schools - AP and IB Programs	4
Capital Construction	3
Furloughs	3
Parks Acquisitions	3
Schools - Administration	3
Schools - Pay for AP and IB Tests only for Needy Students	3
Affordable Housing	2
Compensation	2
Compensation for top administrators	2
CONNECTOR	2
Consolidation	2
County/Schools Administration Duplication	2
Invest in system architect to ensure new technology is interoperable	2
Land development services	2
Overtime pay	2
Reduce off-peak service for transit	2

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Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Schools - After School Programs (user fees)	2
Schools - After School Transportation	2
Schools - ESOL	2
Schools - Extracurricular Activities	2
Schools - Special Education	2
Streamline County and Schools transportation system	2
Travel and training	2
Volunteers	2
VRE subsidy	2
4 day work week	1
Across-the-Board Cuts	1
Administrative overhead	1
Adult Daycare	1
Affordable Housing except Penny Fund	1
All	1
Animal Control	1
Building Review and Inspections	1
Charge fees on sliding scale	1
Child Care and pre-k for working parents	1
Child protective services	1
Clinic Room Aides	1
Close senior centers after holiday weekends	1
Code enforcement	1
Community Center Hours	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Community Recreation Services	1
Community Services Board privatization of substance abuse and Mental Health services	1
Compensation Increases	1
Consolidate County and Schools fleet management	1
Consolidate County and Schools Information Technology services	1
Consolidate duplicated services	1
Corporate Sponsorships for schools and parks	1
County Retirement Benefits	1
County vehicle fleet	1
Cut printing	1
Defer improvement of recreational facilities.	1
Defer infrastructure improvements	1
Delay capital/parks projects	1
Delay land purchases for parkland	1
Elections	1
Eliminate lighting at athletic fields for night games	1
Employee Benefits	1
Explore Efficiencies	1
Fairfax Fair	1
Further restrict eligibility for subsidies	1
Geese Management Program	1
Health Department	1
Human Services	1
Impacts considered before center closings	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Inspections	1
Less services offered in jails	1
Library facility reductions while ensuring safety of facilities	1
Library Fees	1
Library materials	1
Metro services	1
More election volunteers	1
Non-emergency Public Safety	1
Non-essential Human Services	1
Non-essential Mental Health Services	1
Non-essential Senior services	1
Nothing is off the table	1
Out-of-State Disaster Relief	1
Parks	1
Parks facility reductions while ensuring safety of facilities	1
Police	1
Postpone Police Communication upgrades	1
Postpone revitalization initiatives	1
Preserve Penny Fund for Housing	1
Printing	1
Proportional increases in Schools and County compensation	1
Radar Guns	1
Raise CONNECTOR fees	1
Raise/lower thermostats in buildings	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Recreation Department services	1
Recreation facility reductions while ensuring safety of facilities	1
Reduce construction of government buildings	1
Reduce fees for attorneys and lobbyists	1
Reduce hours based on usage	1
Reduce hours rather than staff	1
Reduce Park hours based on usage	1
Reduce service hours without damaging service	1
Review building use fees	1
Review capacity level for programs and services	1
Review contract increases	1
School Age Child Care (SACC) materials	1
School Resource Officers	1
Schools - "Blackboard" systems	1
Schools - "Turn It In" system to check for plagiarism	1
Schools - Adult Education	1
Schools - Calendar	1
Schools - Class Size (no increase elementary, few increase middle, more high school)	1
Schools - Clusters reduced by half	1
Schools - Community Use	1
Schools - Compensation Increases	1
Schools - Custodians	1
Schools - Delay Implementation of All-Day Kindergarten	1
Schools - Don't Pay for AP and IB Tests	1

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718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Schools - Efficiencies	1
Schools - Either AP or IB	1
Schools - Exceptional programs	1
Schools - Field Trips	1
Schools - Foreign Language	1
Schools - Foreign Language consolidation	1
Schools - Foreign Language in Elementary Schools (FLES)	1
Schools - Furloughs	1
Schools - Gifted and Talented Centers for Elementary Schools	1
Schools - Gifted and Talented programs	1
Schools - Guest speakers	1
Schools - Increase student parking fees	1
Schools - IT Infrastructure	1
Schools - Language immersion and special placement	1
Schools - Language Immersion in elementary schools	1
Schools - Materials	1
Schools - Music and Art Programs	1
Schools - Music Programs	1
Schools - Non-Arts electives	1
Schools - non-instructional	1
Schools - Personnel Counseling	1
Schools - Programs affecting few students	1
Schools - Project Excel	1
Schools - Reduce scope of Family Life Education program	1

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718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

b. View as important but in this fiscal environment would support certain reductions?
(continued)

Program and/or Service	Number of Items Repeated
Schools - Retirement Benefits	1
Schools - Review effectiveness of ESOL programs	1
Schools - School Lunch Fees	1
Schools - Streamline Adult Education	1
Schools - Summer School transportation	1
Schools - Teacher Leadership Programs	1
Schools - Teacher mentor stipends	1
Schools - Technology and training	1
Schools - Training	1
Schools - Transportation for Gifted and Talented Programs	1
Schools - Transportation reduction	1
Sell Granite County Seal in front of Government Center	1
Senior services	1
Services for undocumented immigrants	1
Sheriff	1
Shift costs of planning and zoning, building review, and stormwater management to developers	1
Some reductions for all agencies/services	1
Storm run off mitigation	1
Stormwater	1
Streamline IT Services and Projects	1
Temporary reduction in administrative services	1
Transportation	1
Transportation and metro	1
Vehicles	1
Voting Equipment	1
Web design	1

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

c. View as non-essential and are willing to do without?

Program and/or Service	Number of Items Repeated
Schools - Foreign Language in Elementary Schools (FLES)	9
Revitalization	4
Schools - Don't Pay for AP and IB Tests	3
Schools - Language Immersion	3
Travel and training	3
Across-the-board reductions	2
County/Schools Administration Duplication	2
Economic Development	2
Parks Hours	2
Schools - ESOL	2
Schools - Full Day Kindergarten	2
Schools - Project Excel	2
Schools - Sleep study	2
Schools - Transportation	2
Additional park space	1
All	1
All School and County Programs (e.g., full day kindergarten, library hours)	1
Any new programs	1
Athletic fields	1
Bio-Diesel Vehicles	1
Channel 16 Cable Productions	1
Channel 16 for county services not school services	1
Community and Recreation services	1
Compare county pension system to private sector.	1
Compare county/school salaries to private sector.	1

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9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

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Question #1 - Considering what you value about Fairfax County, what services do you:

c. View as non-essential and are willing to do without? (continued)

Program and/or Service	Number of Items Repeated
Consolidate duplicated services	1
Contract out	1
Contributions to private schools	1
County commitment to fund cost overruns of Dulles Rail project	1
County vehicle fleet	1
Cut management county vehicle privileges	1
Cut printing	1
Delay construction of new, additional turf fields	1
Delay county construction projects	1
Economic Development Authority except core functions	1
Elections	1
Employee Health Insurance	1
Evaluate legislative and administration functions	1
Fees for recreation historic sites	1
Golf Courses	1
Hiring Freeze	1
Improve energy efficiency	1
Increase user fees	1
Information Technology projects	1
IT projects	1
Leaf Collection	1
Leaf Removal	1
Libraries	1
Library books	1
Library hours	1
Limit County employee business travel – use County facilities vs. off-site facilities	1

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9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

c. View as non-essential and are willing to do without? (continued)

Program and/or Service	Number of Items Repeated
Metro contributions	1
Modified heating/cooling standards	1
No Cuts	1
No expansion of Metro and VRE	1
No new buildings	1
No police take-home vehicles	1
Nonessential Services across the board	1
Overtime pay	1
Paper Reduction	1
Parks	1
Parks Capital Improvements	1
Parks Recpac	1
Parks turf field construction	1
Parks, golf and recreation centers	1
Parktake offerings	1
Penny Fund for Housing	1
Police fleet size	1
Proportional reductions of business areas with less demand during economic slowdown	1
Purchasing real estate	1
Realign resources to eliminate election costs	1
Recreation Department services	1
Reduce senior discounts	1
Reduce software licenses	1
Re-examine County fleet usage	1
Refreshments for County meetings	1

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9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #1 - Considering what you value about Fairfax County, what services do you:

c. View as non-essential and are willing to do without? (continued)

Program and/or Service	Number of Items Repeated
Rely on agency LOBs presentations for priorities of cuts	1
Restructure Debt	1
School Resource Officers (SROs)	1
Schools - Administrative staff	1
Schools - All-Day Kindergarten	1
Schools - Computers	1
Schools - Early Childhood education	1
Schools - Elementary school drama	1
Schools - Excel stipends	1
Schools - Field Trips	1
Schools - FOCUS programs	1
Schools - Governor's school	1
Schools - IB program	1
Schools - IEP process streamlined	1
Schools - IT Infrastructure	1
Schools - New Programs	1
Schools - non-instructional	1
Schools - Pay for AP and IB Tests only for Needy Students	1
Schools - Reduce administrative services	1
Schools - Spiral math program	1
Schools - Teacher coaches	1
Schools - Teacher Leadership Programs	1
Schools - Technology	1
Schools - Training	1
Schools - Transportation for GT and foreign language programs	1
Schools - Transportation for GT program	1
Schools - Waste, fraud, and abuse	1
Solid Waste Collection	1

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Question #1 - Considering what you value about Fairfax County, what services do you:

c. View as non-essential and are willing to do without? (continued)

Program and/or Service	Number of Items Repeated
Stormwater Management	1
Streamline County transit	1
Support to nonprofits	1
Switch IT platforms from Microsoft to Linux	1
Take 5% from each agency LOBS reduction	1
Take home vehicles	1
Transportation	1
Volunteers	1
Zoning	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget?

Program and/or Service	Number of Items Repeated
Real Estate tax rate - Increase to maintain taxes paid at current level	17
Explore revenue options	10
Increase volunteerism	9
Review services for inefficiencies	5
Streamline Schools transportation system	5
Consolidate transportation in school system and increase allowable walk to school distance and criteria	4
Real estate tax rate - Increase	4
Increase Taxes and Fees	4
Lobby General Assembly for increased revenue authority	4
Consolidate County and School services	3
Eliminate duplication of services between departments	3
Improve energy efficiency	3
Increase or at least investigate user fees for public buildings	3
Increase user fees	3
Proceed with a referendum on meals tax	3
Reinstitute vehicle registration fee	3
Consolidate County and Schools Transportation	2
Consolidation	2
Cut administrative staff positions before cutting direct, front-line service staff	2
Examine per participant cost to determine reductions	2
Explore consolidation of School/County building maintenance	2
Get employee input on where efficiencies can be made	2
Increase SACC fee and adjust sliding scale	2
Increase User Fees for Parks	2
Increase volunteerism.	2
Lobby the state regarding the Dillon Rule	2
Look for efficiencies	2
No compensation increases for County and Schools employees	2

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Pursue unfunded mandates	2
Schools - Adult Education	2
Schools - User Fees	2
Streamline County transportation system	2
Adjust library hours	1
Advertise high enough tax rate to give the Board of Supervisor's flexibility	1
Advertise on school buses	1
Allow County agencies autonomy to do their own fundraising, similar to Celebrate Fairfax	1
Analysis of cuts should focus on programmatic reductions and quality of service	1
Attract businesses to the County	1
Avoid reductions with greater long-term costs	1
Be conservative in revenue estimates	1
Be more conservative with capital equipment purchases.	1
Cancel the South County Middle School	1
Challenge department heads to keep services at same level but reduce costs 10 %	1
Charge fees on sliding scale	1
Charge fees on sliding scale for Seniors	1
Charge fees to banks to serve papers for property foreclosures	1
Charge parking fees for County employees to encourage use of mass transit	1
Charge user fees for after school programs on a sliding scale	1
Conserve energy at county facilities (adjust thermostat by 1 degree)	1
Conserve energy at county facilities (turn off lights and computers)	1
Consider a Meals Tax	1
Consider impact of loss of jobs	1
Consider other transportation alternatives at FCPS	1
Consider what is more painful -- taxes or job loss	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Consolidate bus stops in neighborhoods to conserve fuel	1
Consolidate School administrative functions	1
Curtail expansions	1
Cut administration across the board	1
Cut agencies across the board	1
Cuts could be mitigated via increases to the tax rate	1
Defer infrastructure improvements	1
Delay bond sales	1
Delay Capital Improvements	1
Develop a volunteer base	1
Diversify revenue stream	1
Eliminate employee pay raises to minimize loss of positions	1
Eliminate transportation for pupil-placed program	1
Encourage carpools to high schools to generate savings in schools transportation	1
Encourage increased job sharing and reduced work schedules	1
Enforce existing laws and rules, e.g. zoning, Fairfax Co. residency requirement for housing and schools	1
Ensure appropriate use of public safety vehicles	1
Ensure land development services are self-supported through user fees	1
Ensure oversight for Metro Access program	1
Ensure oversight of funding to nonprofits	1
Establish user fees for school buses	1
Evaluate demographic data to determine regional allocation of services	1
Expand BPOL taxes	1
Explore alternative fuels for cost savings	1
Explore consolidation in Human Services	1
Explore corporate sponsorships of Schools functions	1
Explore less expensive alternatives to group homes	1
Explore library efficiencies through self check out	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Explore use of reserve funds in good years	1
Extend vehicle replacement schedule	1
Focus on basic education	1
Focus spending on instruction	1
Freeze compensation increases for all employees	1
Hiring Freeze	1
Hold positions vacant	1
Implement 1/2 day kindergarten in FCPS	1
Implement 4 day work weeks	1
Implement activities fees based on income and charge a flat fee for all programs.	1
Implement decal fee	1
Implement financial incentives for employees to find cost saving measures	1
Implement leaf collection efficiencies	1
Implement paper reduction strategies	1
Implement reductions equitably and proportionally across community	1
Impose a \$25 services surcharge on all County residents	1
Include revenue options as well as expenditure	1
Include Schools in reductions	1
Increase Business Professional and Occupational License Tax	1
Increase community awareness and participation	1
Increase fees for "boutique" programs	1
Increase fees for group use of FCPS/County buildings	1
Increase fines for buildings not up to code	1
Increase hotel and cigarette taxes	1
Increase hotel tax	1
Increase length of time before replacing computers	1
Increase or create user fees for parks	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Increase SACC fee and adjust sliding scale	1
Increase support and use of non-profit organizations and services	1
Increase tele-working	1
Increase user fees to cover all costs of programs	1
Individualized level of service	1
Institute a more progressive property tax rate (where higher value properties have higher rate)	1
Institute sliding scale charges for transportation	1
Invest in system architect to ensure new technology is interoperable ²	1
Investigate U.S. Army contribution for Ft. Belvoir school children attending County Schools	1
Lease County property to generate renewable energy, e.g., windmills	1
Look at building to decrease debt service	1
Look at creative ways to address transportation costs	1
Look at layers in government	1
Look to non-profits groups to provide services	1
Maintain FASTRAN by user fees	1
Mandate fuel efficiencies for all agencies	1
Maximize grant dollars	1
Metro/VRE Contributions	1
Minimize impact on quality of service	1
Moratorium on all new programs	1
Needs to be an emphasis on how people's lives are affected by cuts	1
New business tax incentives to attract businesses to area	1
No across-the-board cuts	1
No compensation increases for County employees	1
No expansion of services	1
No sacred cows	1
Offer buyout program for County employees	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Outsource Schools non-instructional programs	1
Overall systematic review	1
Park Hours	1
Preserve the penny for affordable housing including using for homeless shelter support	1
Real Estate tax rate - Increase above the current level of taxes paid	1
Real Estate tax rate - Increase to maintain taxes paid at current level and/or to cover salaries and inflation	1
Real Estate tax rate - Increase to maintain taxes paid at current level combined with reductions in programs to meet deficit.	1
Real Estate tax rate - Increase to keep services	1
Proceed with a referendum on meals tax and increase fines and fees	1
Promote telecommuting by County employees	1
Promote use of e-services including auto deductions, e-checks and elimination of credit card processing fee.	1
Promote voluntary donations	1
Protect class size	1
Provide access on specific reductions for citizen response	1
Provide bus passes for public transportation to students in lieu of running school buses	1
Provide examples of reduction options	1
Provide pay parity for County and school system employees.	1
Pursue legislative authorization to implement a County income tax	1
Pursue unpaid personal property taxes	1
Raise parking fees at County buildings	1
Raise Real Estate Taxes	1
Raise retirement age to 65	1
Raise school lunch fees	1
Reduce animal control services	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Reduce library hours	1
Reduce parks hours	1
Reduce salaries before cutting jobs	1
Reduce school clusters	1
Reduce scope of Bonds project	1
Reduce the amount of first responder personnel for home emergencies	1
Re-evaluate cost of missions and goals	1
Re-evaluate definition of core services	1
Reevaluate existing programs	1
Reorganize treatment delivery	1
Restrict use of consultant contracts	1
Restructure Human Services to strengthen communities and keep people out of the judicial system	1
Revert to past level of service	1
Review and reduce contractors/consultants for County projects	1
Review compensation across-the-board as well as institute hiring freeze and salary caps for management positions within both Schools and County	1
Review procurement policy	1
Review School schedule	1
Review surrounding jurisdictions budgets for ambulance services	1
Review surrounding jurisdictions budgets for special education	1
Review take-home vehicles and wireless devices	1
SACC fees increased, but kept sliding	1
Salary reduction for those making more than \$100,000	1
Salary reduction for top-level, elected officials	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Schools - Reduce Family Life Education Program	1
Schools - Focus on basics	1
Schools - Implement one or more furlough days	1
Schools - Increase student parking fees	1
Schools - Increase User Fees	1
Schools - Pursue Online Learning and Home Schooling	1
Schools - Make adult education self-supporting	1
Schools - Operational Efficiency	1
Schools - Partner with PTA to fund programs	1
Schools - Pay for AP and IB Tests on sliding scale basis	1
Schools - Shorten school week to four days	1
Schools - Sliding Scale Fees for After-School Programs	1
Schools - Sliding Scale Fees for AP and Other Exams	1

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Question #2 - Based on your group's discussion surrounding question #1, what specific suggestions do you have to develop the FY 2010 budget? (continued)

Program and/or Service	Number of Items Repeated
Schools - Streamline Transportation	1
Scrutinize mandates	1
Scrutinize purchasing and contracts	1
Seek collaboration with private sector	1
Seek efficiencies, smart business practices, and opportunities for privatization	1
Seek federal reimbursement for Ft. Belvoir students in FCPS schools	1
Seek full funding for mandates	1
Seek larger return of county dollars from state	1
Seek reimbursement from the Federal Government for BRAC	1
Protect most vulnerable populations	1
Shorten School Year	1
Sliding scale fees for School Age Child Care (SACC)	1
Streamline process for them and remove roadblocks.	1
Streamline services	1
Study teacher compensation threshold for retention	1
Support school programs	1
Temporarily levy additional taxes on business community	1
Those in charge of trimming the budget should set an example	1
Try to make programs self-supporting	1
Use a Special Tax District model to fund Laurel Hill	1
Use business models such as user-based fees for service to create self-sufficient programs	1
Utilize lessons learned from past downturns	1
Utilize Revenue Stabilization fund	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget?

Program and/or Service	Number of Items Repeated
Real Estate tax rate - Increase to maintain taxes paid at current level	7
Protect vulnerable populations	9
Increase real estate tax rate	4
Increase user fees	4
Don't allow across-the-board cuts without considering the impact in another area	3
Increase Parks fees	3
Schools	3
Examine employee benefits	2
Explore revenue options	2
Increase personal property tax rate	2
Increase volunteerism	2
Lobby the state regarding the Dillon Rule	2
Maintain quality of life	2
No sacred cows	2
Proceed with a referendum on meals tax	2
Protect class size	2
Protect the most vulnerable	2
Pursue legislative authorization to implement a County income tax	2
Review services for inefficiencies	2
Right size and right mix of County programs and services	2
Streamline Schools transportation system	2
Take a long term look at needs for upcoming/future budgets	2
4 day school week	1
Access to service	1
Across-the-Board rather than programmatic position-based cuts	1
Add no new programs	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Adjust fees for activities for those who are unable to pay	1
Advertise high enough tax rate to give the Board of Supervisor's flexibility	1
After all, man knows mighty little, and may some day learn enough of his own ignorance to fall down and pray	1
All programs are important, but all can sustain some level of reduction	1
Allow needs vs. non-essential services to be the primary drivers for budget reductions	1
Allow private schools to accept more students	1
Ask High School students to weigh in	1
Ask School Resource Officers (SROs) to absorb Road DAWG (Don't Associate With Gangs) program	1
Assume that citizens are reasonable and explain economic conditions that require tax increases. Give assurance that rates will be reduced when economy improves	1
Avoid Special Education lawsuits	1
Be circumspect about cuts in maintenance costs now that have long-term costs	1
Be circumspect about requirements on nonprofits to ensure that administrative and overhead costs are kept low	1
Be considerate of diversity of needs in regards to County programs	1
Be forward thinking with the economy, jobs, foreclosures, public safety and health.	1
Bring back personal property car sticker. Increase taxes for non-property owners (alternative to real estate tax, for ex. Car tax.)	1
Cap maximum eligibly rates	1
Charge admission to free community events	1
Charge fees on sliding scale	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Charge fees to fully recover land developer and builder costs	1
Charge Library fees	1
Check residency status	1
Children, education, health, public safety, well-being for County residents.	1
Citizens may be willing to pay more taxes.	1
Close County government centers and schools administration building and require telecommuting on Fridays	1
Code enforcement	1
Come up with ways to incentivize people to do the right thing	1
Concerning reductions and possible fee increases, make fiscally prudent decisions predicated on long-term sustainability and acceptability to the community	1
Consider adults with special needs and the homeless	1
Consider how decisions will impact people's lives/jobs - loss of jobs creates a domino effect in the community	1
Consider impact of current financial and credit crises on small businesses	1
Consider impact of cuts on families.	1
Consider impact of FASTRAN cuts on needy public	1
Consider impacts of cuts	1
Consider investments that are economic stimulus	1
Consider liability of eliminated Clinic Room Aides	1
Consider long-term and unintended consequences of decisions	1
Consider long-term impact of Human Services reductions	1
Consider reduction impact on working parents	1
Consider relationship between cuts and Human Services and Public Safety services	1
Consider repercussions of budget choices	1
Consider the collateral impact of reductions	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Consider the impact on society as a whole	1
Consider the importance of Park/Rec amenities to the quality of life. Maintain park services but institute sliding scales	1
Consider unintended consequences of reductions	1
Consider whole programs/services that need to be cut.	1
Consolidate County and School administration	1
Consolidate County and School services	1
Consolidate School administrative functions	1
Consolidate services	1
Consolidation	1
Continue strike team efforts	1
Continue to keep costs on a sliding scale	1
Contract with not-for-profits	1
Create a barter system network for providing services	1
Cut administrative before direct services	1
Cut foreign language in elementary schools	1
Cut printing	1
Cuts should be evaluated in terms of actual effects on people's lives	1
Cuts to Athletics at all levels and sports	1
Decrease taxes especially for citizens on fixed incomes	1
Defer major capital construction projects	1
Delay Bonds that affect 2010/2011	1
Delay compensation increases	1
Determine safety net	1
Determine what is core	1
Develop more grant opportunities	1
Diversify revenue stream	1
Diversify tax base	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Do not cut Health and Human Services resources to individuals, children and families	1
Do not increase class size for those schools already at maximum capacity	1
Do not let adults with mental health problems fall through the cracks	1
Do things that are reversible and can be restored in future years	1
Don't ignore routine maintenance	1
Don't allow reductions to disproportionately impact populations	1
Don't balance budget on the backs of employees	1
Don't consider increasing tax and user fees for services.	1
Don't disproportionately impact lower income population with cuts and implement graduated fee structure	1
Don't look at the overall suggestions. Look at the math and the fine details by talking to the front line people who know best.	1
Don't make cuts that will increase other services	1
Don't make nonprofits bear the brunt of reductions	1
Don't restrict services to those with ability to pay	1
Efficient use of facilities	1
Eliminate compensation increases before a RIF	1
Eliminate duplication of services between departments	1
Eliminate high school busing (provide CONNECTOR passes)	1
Encourage business stimulus in the area	1
Encourage teleworking	1
Energy efficiencies	1
Energy saving	1
Enhance and preserve business environment by utilizing vacant business space	1
Ensure land development services are self-supported through user fees	1
Ensure that the cost for community usage of school buildings is fair	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Equalize property tax rate based on 2005 tax rate (so people are paying as much as did in 2005)	1
Establish foundations to raise revenue	1
Evaluate revenue options before making reductions	1
Everyone should feel the pain	1
Examine legal requirement to educate undocumented residents	1
Examine Public Safety expenditures	1
Examine who in county is receiving services--residency requirements, legal status	1
Expand County/School partnerships	1
Expand fee-based services	1
Expand number of user fees, e.g., community use of school gyms	1
Expand use of community partners	1
Explore consolidation of School/County building maintenance	1
Explore corporate sponsorships of Schools functions	1
Explore privatization of Public Works	1
Explore public/private partnerships	1
Explore skill sharing	1
Finish full-day kindergarten initiative	1
Furloughs	1
FY 2010 Summary of Capital Projects	1
Have "kindness" when making the cuts	1
Have students grow their own food for school meals	1
Have to make reductions; communicate to public how growth has occurred in budget expenditures over past decade.	1
Health and welfare and parks are important to maintain quality of life.	1
Health, human services are important	1
Hiring Freeze	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Homeless Services	1
Human Services	1
Implement decal fee	1
Implement fees for senior programs and drivers education.	1
Implement hiring freeze and no compensation increases for employees	1
Implement two furlough days instead of one	1
Impose impact fees on development	1
Improve energy efficiency	1
Incarceration costs more than prevention	1
Increase accountability and oversight for Schools	1
Increase allowable walk to school distance and criteria	1
Increase class size = lower educational quality	1
Increase dog license fee	1
Increase employment services for intellectually disabled	1
Increase fees for non-essential programs.	1
Increase fines and court costs	1
Increase fines for repeat offenders	1
Increase or at least investigate user fees for public buildings	1
Increase parking/traffic enforcement to generate additional revenue for the County	1
Increase pay for School Age Child Care (SACC) workers	1
Increase personal property tax	1
Increase real estate tax rate to preserve current level of services	1
Increase revenue to sustain current level of services	1
Increase SACC fees for those that can afford	1
Increase tax rate to support services for needy population	1
Increase tax rate, keep fees flat	1
Increase Taxes and Fees	1
Increase telecommuting and flexible, alternative work schedules for employees	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Increase time to adopt new editions of textbooks	1
Increase traffic patrols to increase revenue	1
Increase user fees and Real Estate tax	1
Increase User Fees for Parks	1
Increase volunteerism at FCPS	1
Involve teachers more in the budget process	1
Keep teachers/ Clinical Aides but cut Administrative staff	1
Keep working families working (child care for low income parents)	1
Leaders should be the example	1
Leave politics out of it, do what's best for the community	1
Let citizens know what to they can do with state about Dillon Rule	1
Reduce Libraries	1
Reduce Library hours	1
Lobby General Assembly for increased revenue authority	1
Lobby State to increase sales tax for additional county revenue	1
Look at BPOL tax rate	1
Look at creative non-car alternatives for County employees	1
Look at healthcare closely	1
Look at how we provide all services	1
Look at outsourcing and using nonprofits more	1
Look at overlap in county organizations	1
Look at services and programs provided prior to big increase in FY 2003	1
Look at sidewalks as alternative to bus transportation -- develop 15-year plan	1
Look at what is happening to, and protect, tax payers	1
Look at what other counties are doing with their financial problems	1
Look into efficiency in current programming before making cuts	1
Look to school system for overhaul -- get back to basics and eliminate fluff	1
Look toward the private sector for ideas	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Lower expectations	1
Maintain ADA requirements, funding and support	1
Maintain budget expenditures and spending to same level as prior year	1
Maintain commitment to Affordable Housing	1
Maintain existing high quality of schools so that programs are not negatively affected and decrease effectiveness of education system	1
Maintain line-by-line review	1
Maintain preventative Mental Health programs	1
Maintain public engagement	1
Maintain quality of education	1
Maintain quality of instruction	1
Maintain Quality of Life and Quality of County Schools	1
Maintain quality of life and services	1
Maintain services in community for non-government organizations (NGO) and faith based organizations to help with most vulnerable populations	1
Maintain teacher raises and class size	1
Make better use of limited-term positions as well as implement a four-day work week	1
Make informed decisions based on Community Dialogue meetings	1
Make long-term strategic investments	1
Make non-personnel reductions first before eliminating jobs within both County and Schools	1
Make reductions based on principle of equity and proportionality	1
Make reductions proportional to who or what serves the greatest proportion of the population	1
Make reductions to employee benefits	1
Make strategic decisions about essential services that must be maintained for all residents.	1
Make strategic rather than across-the-board cuts	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Make sure everyone at all levels feels the salary cuts	1
Moratorium on all buildings until foreclosures and non-residentials are resolved.	1
More sliding scales for the School Age Child Care (SACC) program	1
Must protect future generations.	1
Neighborhood recovery from foreclosure	1
No across-the-board cuts	1
No compensation increases for all County and School employees for one year	1
No take home vehicles	1
No teacher salary increases	1
Nothing is off the table	1
Our children are our future - most important priority	1
Paradoxically, remember that in hard financial times, the County may need to provide more services i.e. health, rather than less	1
Parks	1
Please keep services for seniors	1
Police should provide private background checks for a fee to generate revenue.	1
Postpone projects	1
Preserve jobs	1
Preserve Penny Fund for Housing	1
Promote employee actions to generate savings	1
Promote voluntary donations	1
Promote volunteerism and donation opportunities	1
Proportional reduction in County and Schools budgets	1
Protect class size, but make cuts elsewhere in FCPS	1
Protect County services	1
Protect NOVA funding for workforce training	1
Protect transit options	1
Provide donation option on tax bills	1

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Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Provide justification for budget decisions	1
Public Safety	1
Public Safety and Public health are very important	1
Publish Lines of Business reviews after agency presentations for public availability	1
Pursue unfunded mandates	1
Push the state regarding additional revenue options.	1
Put value on highly used resources	1
Raise BPOL taxes	1
Raise Real Estate Tax (reevaluate how the tax is calculated to create a more steady tax)	1
Raise real estate, luxury, and meals taxes	1
Reach out to non-service-advocate groups.	1
Realign and reassign County staff to best meet unmet needs	1
Re-align the capital budget to support operating funds	1
Reduce executive compensation	1
Reduce hours of facilities	1
Reduce inequality between schools	1
Reduce library services	1
Reduce number of working days for FCPS by 1 working day	1
Reduce parks	1
Reduce use of County Take Home Vehicles	1
Referendum to permit meals tax, hotel/motel tax	1
Reinstate red light cameras	1
Reinstitute vehicle registration fee	1
Remember importance of Human Services	1
Remember some services are more important during hard economic times	1
Remember that family budgets are very tight right now	1
Remember the implications of a cut in one agency on another agency's operations	1

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Require community service from High School students to supplement parks, recreation and library services vs. salaried employees	1
resource sharing within neighborhood schools	1
Retain effective teachers	1
Retain services for adults with MR and MH	1
Revenue diversification	1
Revenue Diversification (Meals Tax)	1
Review accuracy of real estate assessment methodology	1
Review Adult Education	1
Review and compare composition of Board of Supervisors in relation to surrounding jurisdictions	1
Review and evaluation suggested program cuts since FY 2005	1
Review and reevaluate criteria for federal and state mandates	1
Review building use fees	1
Review County travel and training	1
Review debt service obligations	1
Review duplicated services and jobs	1
Review effectiveness of IB program	1
Review fee structures, including fees for middle school after school activities and te	1
Review free and reduced lunch program	1
Review impact on seniors and transportation (Fastran/Dial a ride)	1
Review new non-essential programs	1
Review scope and feasibility, including sliding fee scales, for non-essential services	1
Review services for waste, fraud, and abuse	1
Review technology replacement needs	1
Review the value and sustainability of certain Schools programs such as the after school prevention initiative	1
Review transportation services for improvement (i.e. enhance hours and direction of routes-focus on north/south instead of east/west)	1

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Salary reductions for highest paid employees	1
School Age Child Care (SACC)	1
Schools - AP and IB Programs	1
Schools - Charge fees for AP exams and IB	1
Schools - Charge fees for School services where possible	1
Schools - Charge fees for Student Activities	1
Schools - Consider input of School principals with respect to reductions	1
Schools - Don't Cut Teachers	1
Schools - Don't forget about the average student	1
Schools - Eliminate late buses	1
Schools - Extracurricular Activities can be reduced	1
Schools - Field Trips	1
Schools - Implement science lab fees	1
Schools - Increase quality of schools	1
Schools - Increase User Fees	1
Schools - Maintain level of achievement	1
Schools - Reduce budget overhead	1
Schools - Reduce contribution to School Pension Plan	1
Schools - Special Education should be protected	1
Schools - Teacher Salaries	1
Seek additional federal and state support	1
Seek additional State funding	1
Seek more State funding	1
Seek opportunities to increase revenue through paid advertisements at Schools, athletic fields, etc.	1
Sell County property	1
Sell surplus furniture of eliminated programs and closed facilities	1
Set politics aside for the good of the county and the citizens	1
Shorten School Year	1

Community Dialogue Summary

9/20, 10/14, 10/16, 10/21, 10/25, 10/29, 11/13

718 total participants in 72 facilitated groups

Question #3 - What do you want County and School decision-makers to consider before making their final decision on the FY 2010 Budget? (continued)

Program and/or Service	Number of Items Repeated
Sliding scale fees for School Age Child Care (SACC)	1
Solicit greater employee input in the decision-making process	1
Streamline services	1
Strong schools benefits the County, Community and the economy	1
Support education in all venues, including schools and for seniors	1
Target cuts based on program and agency effectiveness	1
Temper the squeaky wheel and focus on protecting programs worthy of continuing	1
Think about increasing the real estate rate to make up loss of revenues from real estate taxes	1
Think about revenues and efficiencies before cutting services	1
Tightly monitor expenditures	1
Transportation can be restructured for efficiencies	1
Transportation Task Force recommendation.	1
Treat undocumented residents as citizens	1
Use an Inspector General to reduce County waste, fraud and abuse	1
Use sliding scale and user fees for more services	1
Utilize demographic analysis to guide cuts	1
Utilize Revenue Stabilization fund	1
We appreciate the hard work	1
We are still a rich county	1
Willing to pay higher taxes	1
Work with surrounding community	1
Worried programs won't be reinstated	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget?

Program and/or Service	Number of Items Repeated
Consolidation	9
4 day work week	4
Look at increased electronic publication and dissemination of all County publications	3
Compensation Increases	2
Eliminate take-home vehicles	2
Hiring Freeze	2
Increase use of teleconferencing	2
Library hours	2
Management	2
2 weeks of parental leave	1
Abbreviated work week	1
Additional furlough days	1
Additional furloughs around holidays	1
Additional furloughs before RIFs	1
All employees need to take part in furlough (uniformed officers)	1
Allow agencies to opt out of County purchasing contracts	1
Allow VRS employees to convert to LT	1
Ask line staff to distinguish between essentials and nice-to haves	1
Cap or eliminate paid overtime	1
Centralize IT staff	1
Centralize regional service facilities to one location	1
Charge a County-wide environmental fee	1
Charge Senior Center clients for FASTRAN	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Close management initiatives and return 1-2 % to agencies	1
Clothing allowance and gifts in Foster Care	1
Consider alternatives for training (outsourcing, train-the-trainer, and in-house)	1
Consider library service fees for reserving books and inter-library loans	1
Consolidate County and FCPS services where appropriate	1
Consultant studies	1
Cut entitlements not covered by the State	1
Cut foreign language immersion and full-time kindergarten	1
Cut LTEs before position cuts or furloughs	1
Cut printing	1
Cut top tier FCPS and County programs and charge for services	1
Decrease travel reimbursement rates	1
Delay capital improvements	1
Develop a process for billing clients and reconciling annually	1
Develop venues for recipients of County services to contribute back to the County for benefits received	1
Diversify revenue stream	1
Do not balance the budget on the backs of vulnerable populations	1
Early retirement	1
Early retirement for DROP employees	1
Early retirement if RIF becomes necessary	1
Eliminate alarm contracts for County facilities	1
Eliminate contracts that are costlier than merit employees	1
Eliminate Fall for Fairfax	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Eliminate FASTRAN and CONNECTOR County subsidies	1
Eliminate FLES	1
Eliminate minimum mileage requirement for County fleet	1
Eliminate or charge for school buses	1
Eliminate refurbishment program	1
Eliminate the Community Health and Safety Branch - reallocate duties to other Health offices	1
Eliminate unnecessary supervisory positions	1
Emergency Preparedness	1
Encourage early retirement of State employees at top of pay scale, including those working at the Health Department	1
Encourage voluntary reduced work schedules	1
Ensure needs-based eligibility	1
Establish only what is necessary	1
Evaluate overtime	1
Evaluate return on investment of DROP program	1
Examine necessity of existing layers of middle management	1
Examine RIF policy	1
Explore feasibility of early retirement	1
Extend furlough to all essential and non-essential County and School employees	1
Extend PC and furniture replacement cycles	1
Fee parity between parks and recreation services	1
Fill vacancies with internal employees	1
Forced retirement	1
Freeze positions, replace ELTs with volunteers	1
Housing programs	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Implement furloughs but allow employees to choose the days and/or hours	1
Implement further measures for energy savings	1
Increase efficiency and direct funds and staff support to non-repeat customers	1
Increase employee contributions for benefits	1
Increase fee for Senior Plus Program to match similar Adult Day Care programs	1
Increase maximum fee for SACC sliding scale; standardize fee scales across departments	1
Increase mileage costs	1
Increase number of program vehicles as opposed to paying mileage reimbursement for employees	1
Increase Real Estate Tax Rate	1
Increase taxes	1
Increase teleconferencing to reduce mileage	1
Increase use of solar energy and renewable fuels	1
Increase use of volunteers and interns	1
Increase User fees	1
Increase User Fees for recreation centers	1
Increase User Fees, particularly for non-County residents	1
Interagency billing mark-ups (FMD, DVS, etc)	1
Is the Office for Women or Economic Development Authority essential?	1
Libraries should not be open 7 days a week	1
Look at Fund 119 (Contributories)	1
Look at long-term cost/impact of development on County services	1
Look for efficiencies in IT staff across departments	1
Look for excess County properties to sell	1
LTs vs. Temps	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Make specific reductions because we can no longer keep cutting around the edges	1
Make user fees consistent between Park Authority and CRS programs	1
Middle management	1
Millennium Forum and other "nice to have" programs	1
More uniform enforcement of policies	1
Need to maximize reimbursements in CSB/Human Services	1
No compensation increases	1
No purchasing bottled water with County funds	1
Offer services to non-Fairfax County residents for a fee where possible	1
Offer unpaid holidays	1
Offsite meetings	1
Only provide services to legal County residents	1
Park maintenance	1
Printed pay stubs	1
Prioritize services and review small programs	1
Provide a Market Rate Adjustment to all employees if you eliminate Pay for Performance	1
Pursue health insurance revenue for Mental Health	1
Ration gasoline to departments	1
Reallocate vehicles at government center to program-based vehicles	1
Reduce amount of administrative workload done by professionals	1
Reduce command staff in Public Safety	1
Reduce contractors and better utilize workforce	1
Reduce County vehicle use	1
Reduce custodial contracts, use County staff instead to avoid County cost of background checks through lower turnover	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Reduce grass-mowing and landscaping	1
Reduce higher level management positions	1
Reduce hours across the board	1
Reduce jail expenditures	1
Reduce level and amount of services	1
Reduce managers, increase use of volunteers	1
Reduce number of County facilities	1
Reduce number of Planning Commission meetings	1
Reduce overtime	1
Reduce Parks and Recreation	1
Reduce size of paid boards, authorities, and commissions, specifically at-large Planning Commission seats	1
Reduce the number of enterprise licenses for IT/software in agencies that don't utilize resources	1
Reduce travel reimbursement to \$0.40 per mile	1
Reexamine eligibility requirements for all human services	1
Reexamine eligibility requirements for mental health services, work with surrounding states	1
Reinstate decals	1
Rely on County staff with expertise rather than consultants (ex: translation services)	1
Replace monetary awards with non-monetary awards	1
Require public with means to pay for adult home-based care	1
Restrict services to County residents	1
Restructure Human Services to reduce duplication	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Revert to past level of service	1
Review at upper management for reductions	1
Review competing objectives of minimum annual mileage and limiting fuel costs for County vehicles	1
Review continuation of DROP program	1
Review contract with Securitas	1
Review energy usage	1
Review human services and free medical services provided to low-income residents	1
Review office locations of County personnel to reduce use of County vehicles and mileage reimbursement	1
Review payment processes to enforce consequences for those who do not pay tax bills or require upfront payment or valid documentation before receiving services	1
Review PC Replacement policy	1
Review use of contract employees working side by side with merit employees	1
Review use of Public Safety overtime	1
Schools	1
Schools - Cut expenses for travel and training	1
Schools - Delay capital construction and building of new schools	1
Schools - Lunches	1
Schools - Reduce per-pupil cost	1
Schools - Reduce waste	1
Schools - Technology	1
Schools pay scale and retirement	1
Scrutinize every program	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - a) What specific suggestions for reductions do you have to help develop the FY 2010 budget? (Continued)

Program and/or Service	Number of Items Repeated
Scrutinize holiday pay for alternative work schedules	1
Scrutinize inappropriate personal use of County vehicles	1
Sell surplus materials	1
Staffing levels	1
Stop being a full service County	1
Stop providing services to those who don't pay taxes	1
Streamline County government	1
Streamline management	1
Streamline transit routes	1
Stricter enforcement of take-home vehicle policy	1
Succession planning	1
Survey the employees on which cuts to take	1
Suspend Pay for Performance and implement a smaller COLA for County and FCPS employees	1
Take-home vehicles	1
Tighten up billing process to make sure bills are correct and collected	1
Training	1
Travel and training	1
Use technology to save money	1
Utilize employee talent rather than consultant services	1
Utilize teleconferencing	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - b) What programs and services are essential and should result in minimal reduction?

Program and/or Service	Number of Items Repeated
Public Safety	8
Human Services	4
Schools	3
Services to vulnerable populations	3
Health Department	2
Mental Health Services	2
Public Safety core/emergency functions	2
Public Works	2
Schools - Instruction	2
Senior services	2
Adult Day Health Care	1
Affordable Housing	1
All program are essential	1
All safety net programs	1
Building inspectors and code enforcement	1
Childcare Assistance Program	1
Community Development	1
Conduct more LEAD HOP training	1
Contributions to Metro and VRE	1
Courts	1
CSB	1
Dental Care Services	1
Department of Administration for Human Services	1
Direct services	1
Distinguish between "nice to have" and "essential" for health and well-being	1
Don't investigate larcenies	1
Don't cut across-the-board	1
DVS	1
Emergency Human Services	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - b) What programs and services are essential and should result in minimal reduction? (Continued)

Program and/or Service	Number of Items Repeated
Emergency Preparedness	1
Energy Coordinator	1
Environment	1
Fire (excluding prevention programs)	1
Fire and Rescue Dept. essential personnel	1
Freeze rather than eliminate positions	1
Furloughs	1
Hiring Freeze	1
Housing programs	1
Keep Clinic Room Aides but reduce hours	1
Law enforcement	1
Line staff (without taking related middle management reductions)	1
Maintain core public safety functions such as 911 call center and police officer patrols, but amenable to reductions in non-essential programs such as the bike squad, gang initiatives, etc.	1
Maintenance of infrastructure	1
Nothing is off the table	1
Office of Women and Domestic Violence Services	1
Pay for Performance	1
Planning Commission	1
Police	1
Police (excluding prevention programs)	1
Preserve Penny Fund for Housing	1
Preserve Penny Fund for Stormwater	1
Protect and manage natural resources	1
Protect Energy Investments	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #1 - b) What programs and services are essential and should result in minimal reduction? (Continued)

Program and/or Service	Number of Items Repeated
Protect the health and safety of County residents	1
Protect the most vulnerable	1
Public Health and CSB	1
Reductions with greater long-term costs	1
Residential Treatment Facilities	1
Revenue Stabilization Fund should be increased to 5%	1
Review the hours and availability of County psychiatrists	1
Safety Net for most vulnerable	1
School Age Child Care (SACC)	1
Schools - After School activities	1
Schools - Class Size	1
Schools - Core functions	1
Schools and County should proportionally share burden of reductions	1
Special Needs	1
State mandated programs	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #2 - What do you want County and School decision-makers to consider before making their final decision?

Program and/or Service	Number of Items Repeated
Protect vulnerable populations	4
Don't allow across-the-board cuts without considering the impact in another area	3
Increase Real Estate Tax Rate	3
Reinstate decals	3
Don't balance the budget on back of employees	2
Preserve the safety net	2
Workforce Reduction	2
Additional furlough days before RIFs	1
Address needs before "nice to haves"	1
Allow voluntary reduced work schedules, salary, and benefits to preserve less experienced employees	1
Apply equitable compensation increase to County merit, public safety, and Schools employees	1
Be mindful of those who cannot speak out for themselves	1
Better accounting of the LTE positions	1
Charge fee for time in the jail	1
Charge fees on sliding scale	1
Charge fees on sliding scale for foreign language programs	1
Charge user fees to students (sports, textbooks, arts)	1
Check the situation of all residents for social and health services	1
Close the County Christmas week	1
Consider contract positions for cuts	1
Consider general fund fees for general fund purposes	1
Consider impact of elimination of compensation increases on employees	1
Consider impact of RIF on long term succession planning and organizational continuity (losing developing employees with 1-3 years experience)	1
Consider impact on employee morale	1
Consider impact on lower level employees	1
Consider impacts across the County rather than looking strictly at silos	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #2 - What do you want County and School decision-makers to consider before making their final decision? (Continued)

Program and/or Service	Number of Items Repeated
Consider long term impacts of cuts on the morale, health and workload of those left in the County	1
Consider mixed message of hiring for positions listed on LOBS reduction list	1
Consider source of input	1
Create a pool of funding to serve people, like adolescents, receiving services across several agencies	1
Do not be so quick to cut exempt limited term positions	1
Do not cut positions	1
Do not have different processes for FCPS and County reductions	1
Do schools really need 53% of the County budget?	1
Don't focus so much on the position count	1
Don't let decisions be driven by the political environment	1
Don't reduce appropriations for agencies achieving budget savings	1
Eliminate duplicate services within agencies	1
Eliminate duplication of services between departments and/or between County and Schools	1
Eliminate limited-term status and make no distinction between regular merit and lim	1
Eliminate Millennium Forum and other speakers	1
Eliminate paid overtime	1
Eliminate police overtime for hours spent in courts	1
Encourage early retirement	1
Evaluate cost of paid parental leave	1
Evaluate performance measures	1
Evaluate things Countywide rather than by district	1
Evaluate use of limited term employees	1
Fund needs rather than wants	1
Furloughs will reduce spending by employees, thereby reducing revenue	1
Have foreclosed homes available for subsidized housing, rental based program.	1
Incorporate Fairfax County as a city	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #2 - What do you want County and School decision-makers to consider before making their final decision? (Continued)

Program and/or Service	Number of Items Repeated
Increase court fees	1
Increase real and personal property taxes	1
Increase School Age Child Care (SACC) fees for higher income families	1
Increase telecommuting	1
Increase user fees	1
Limit future growth and resist overtures to use reserves to fund growth and expansion	1
Look at efficiencies before cutting critical services	1
Lower expectations for new services	1
Maintain regular and clear communication with employees	1
Make sure the Board has information from every agency	1
Many small reductions can add up	1
Meals tax	1
New user fees for services like libraries	1
No Fairfax Fair for several years	1
No RIFs	1
Offer early retirement/buyout options	1
Operate on 32 hour week	1
Parity in compensation increases between County and FCPS	1
People utilize parks and libraries more when they have less money.	1
Perform more benchmarking of best practices to maximize more efficiencies	1
Plan beyond 5 years	1
Preserve mental health and human services, as they provide the support system during the economic crisis	1
Protect basic needs before quality of life	1
Protect direct services to children	1
Protect employees	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #2 - What do you want County and School decision-makers to consider before making their final decision? (Continued)

Program and/or Service	Number of Items Repeated
Provide advance notice of actions impacting employees (Reduction-In-Force, furloughs, etc.)	1
Provide context and explanation for all statistical data	1
Provide County support to the most viable organizations	1
Provide only essential services	1
Pursue State and Federal revenue opportunities	1
Reduce amenities and charge user fees for more free programs	1
Reduce insurance premiums	1
Reduce overtime and create more positions	1
Reduce the impact on employees earning less	1
Reductions should be acceptable and sustainable	1
Remember lessons learned from past economic recessions	1
Rethink general replacement of everything	1
Reuse supplies to reduce waste	1
Review and streamline duplicated services	1
Review contracts and billing procedures	1
Review County contracts	1
Review interagency billing	1
Review policy on undocumented immigrants	1
Revise RIF process to ensure merit positions are not RIFed to LTE status before the Board adopts a budget	1
Seek additional funding from the State	1
Services that affect the health and safety of County Employees	1
Spread the pain	1
Stagger furloughs to minimize impact on services and employee income	1
Stop being a full service County	1

Employee Brownbags Summary

10/16, 10/29, 11/05, 11/17, 11/19

197 total participants in 19 facilitated groups

Question #2 - What do you want County and School decision-makers to consider before making their final decision? (Continued)

Program and/or Service	Number of Items Repeated
Take cuts from larger pieces of the pie, less from smaller pieces (libraries, parks)	1
Tax credit for volunteering	1
Think as a business and be more frugal	1
Treat employees with dignity and respect	1
Volunteers	1
Work to get real estate sales, especially foreclosures	1